

OFFICE OF THE GOVERNOR

MICHAEL L. PARSON

FISCAL YEAR 2025 BUDGET REQUEST

Includes Governor's Recommendations

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OFFICE OF THE GOVERNOR
FY 2025 Budget Submission with Governor's Recommendations

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**Auditor and
Oversight Reports**

State Auditor's Reports and Oversight Evaluations

Program or Division Name	Type of Report	Date Issued	Website
Office of the Governor	State Auditor's Report	Sep-19	https://app.auditor.mo.gov/Repository/Press/2019085762535.pdf
Office of the Governor	State Auditor's Report	Aug-17	https://app.auditor.mo.gov/Repository/Press/2017073684216.pdf
Office of the Governor	State Auditor's Report	Apr-15	https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=37
Governor's Withholdings and Estimated Appropriations	State Auditor's Report	Sep-14	https://app.auditor.mo.gov/Repository/Press/2014070478124.pdf

NEW DECISION ITEM
RANK: 1 OF 1

<p>Governor _____</p> <p>Department-wide _____</p> <p>Pay Plan - FY 2025 _____ DI# 0000012 _____</p>	<p>Budget Unit <u>12.005</u></p> <p>HB Section <u>20010C, 20030C</u></p>																																																																																																																																										
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NEW DECISION ITEM
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Governor	Budget Unit	<u>12.005</u>
Department-wide		
Pay Plan - FY 2025	DI# <u>0000012</u>	HB Section <u>20010C, 20030C</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2025 pay plan was based on a 3.2% pay increase for employees.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100 - Salaries and Wages	84,769		1,488		6,348		92,605	0.0	
Total PS	84,769	0.0	1,488	0.0	6,348	0.0	92,605	0.0	0
Grand Total	84,769	0.0	1,488	0.0	6,348	0.0	92,605	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVERNOR'S OFFICE								
Pay Plan - 0000012								
GOVERNOR	0	0.00	0	0.00	0	0.00	4,499	0.00
SPECIAL ASSISTANT	0	0.00	0	0.00	0	0.00	2,753	0.00
DEPUTY CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	4,673	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	1,569	0.00
POLICY DIRECTOR	0	0.00	0	0.00	0	0.00	4,492	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	5,615	0.00
CH OF STAFF FOR THE FIRST LADY	0	0.00	0	0.00	0	0.00	1,569	0.00
EXECUTIVE ASSISTANT -SCHEDULER	0	0.00	0	0.00	0	0.00	1,851	0.00
CONSTITUENT SERVICES LIAISON	0	0.00	0	0.00	0	0.00	3,825	0.00
GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	7,688	0.00
DIR. OF BOARDS AND COMMISSIONS	0	0.00	0	0.00	0	0.00	3,894	0.00
CLERK/MESSENGER	0	0.00	0	0.00	0	0.00	1,391	0.00
STAFF ASSISTANT	0	0.00	0	0.00	0	0.00	1,376	0.00
LEGISLATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,955	0.00
DEPUTY DIR OF COMMUNICATIONS	0	0.00	0	0.00	0	0.00	2,545	0.00
DEPUTY LEGISLATIVE DIRECTOR	0	0.00	0	0.00	0	0.00	3,181	0.00
DEPUTY POLICY DIRECTOR	0	0.00	0	0.00	0	0.00	3,277	0.00
PRESS SECRETARY	0	0.00	0	0.00	0	0.00	4,305	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	0	0.00	2,232	0.00
LEGISLATIVE DIRECTOR	0	0.00	0	0.00	0	0.00	4,043	0.00
SENIOR ADVISOR	0	0.00	0	0.00	0	0.00	3,163	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	0	0.00	4,604	0.00
COMMUNICATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	2,101	0.00
CHIEF OPERATING OFFICER	0	0.00	0	0.00	0	0.00	4,867	0.00
STL REGION DIRECTOR	0	0.00	0	0.00	0	0.00	2,313	0.00
JUSTICE REINVESTMENT COORDINAT	0	0.00	0	0.00	0	0.00	2,005	0.00
DIRECTOR OF ADVANCE	0	0.00	0	0.00	0	0.00	1,639	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVERNOR'S OFFICE								
Pay Plan - 0000012								
COMMUNICATION LIAISON	0	0.00	0	0.00	0	0.00	1,565	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	88,990	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$88,990	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$81,154	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,488	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,348	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
MANSION OPERATING EXPENSES								
Pay Plan - 0000012								
HOUSEKEEPER	0	0.00	0	0.00	0	0.00	1,145	0.00
EXEC DIR OF THE GOV MANSION	0	0.00	0	0.00	0	0.00	2,470	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,615	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,615	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,615	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Governor's Office

CORE DECISION ITEM

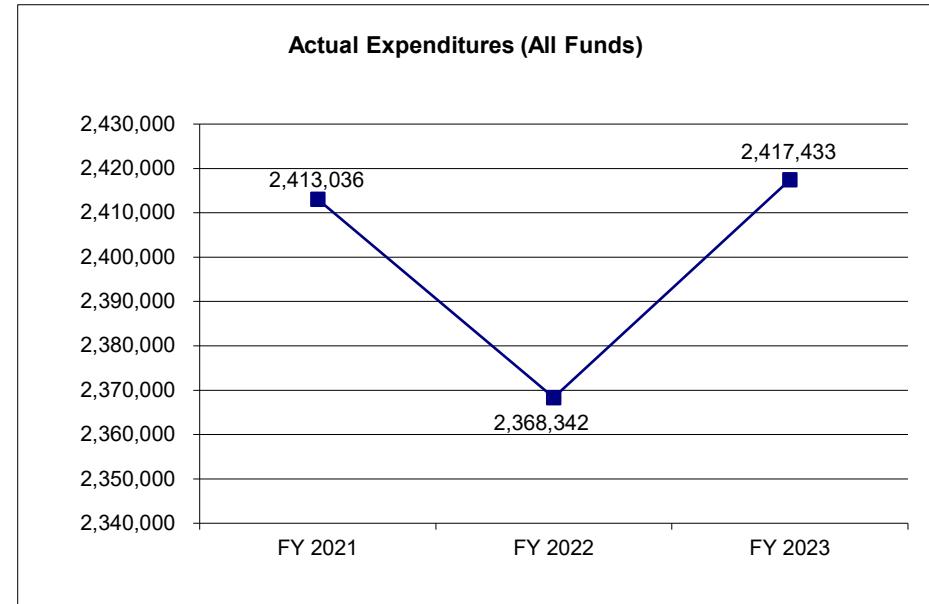
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FTE	30.75	0.87	3.88	35.50		FTE	30.75	0.87	3.88	35.50																																																																																								
Est. Fringe	1,407,020	30,402	132,200	1,569,622		Est. Fringe	1,407,020	30,402	132,200	1,569,622																																																																																								
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2. CORE DESCRIPTION																																																																																																		
The Governor's Office core request provides necessary funding for the leadership in operating Missouri state government and carrying out the duties and responsibilities of the governor as described in Article IV, Section 1 of the Missouri Constitution. The governor, and the governor's staff, work with and guide the executive branch agencies to protect and improve the quality of life for Missouri citizens.																																																																																																		
3. PROGRAM LISTING (list programs included in this core funding)																																																																																																		
N/A																																																																																																		

CORE DECISION ITEM

Department	Governor	Budget Unit	20010C
Division			
Core	Governor's Office Operating	HB Section	12.005

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	2,972,352	2,997,846	3,156,315	3,280,681
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,972,352	2,997,846	3,156,315	3,280,681
Actual Expenditures (All Funds)	2,413,036	2,368,342	2,417,433	N/A
Unexpended (All Funds)	559,316	629,504	738,882	N/A
Unexpended, by Fund:				
General Revenue	537,633	470,846	424,020	N/A
Federal	9,292	57,563	61,331	N/A
Other	12,391	101,095	253,531	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

GOVERNOR
GOVERNOR'S OFFICE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	35.50	2,536,051	46,514	198,352	2,780,917	
	EE	0.00	499,764	0	0	499,764	
	Total	35.50	3,035,815	46,514	198,352	3,280,681	
DEPARTMENT CORE REQUEST							
	PS	35.50	2,536,051	46,514	198,352	2,780,917	
	EE	0.00	499,764	0	0	499,764	
	Total	35.50	3,035,815	46,514	198,352	3,280,681	
GOVERNOR'S RECOMMENDED CORE							
	PS	35.50	2,536,051	46,514	198,352	2,780,917	
	EE	0.00	499,764	0	0	499,764	
	Total	35.50	3,035,815	46,514	198,352	3,280,681	

DECISION ITEM SUMMARY

Budget Unit		FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
Fund								
GOVERNOR'S OFFICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE		2,051,453	24.86	2,536,051	30.75	2,536,051	30.75	2,536,051
DEPT OF LABOR RELATIONS ADMIN		0	0.00	43,596	0.83	43,596	0.83	43,596
DEPT MENTAL HEALTH		0	0.00	2,918	0.04	2,918	0.04	2,918
DIVISION OF TOURISM SUPPL REV		0	0.00	21,860	0.36	21,860	0.36	21,860
GAMING COMMISSION FUND		0	0.00	5,885	0.10	5,885	0.10	5,885
DNR COST ALLOCATION		0	0.00	34,834	0.46	34,834	0.46	34,834
STATE FACILITY MAINT & OPERAT		0	0.00	15,371	1.08	15,371	1.08	15,371
DCI ADMINISTRATIVE		0	0.00	11,841	0.16	11,841	0.16	11,841
DED ADMINISTRATIVE		0	0.00	27,084	0.44	27,084	0.44	27,084
DIVISION OF FINANCE		0	0.00	5,650	0.08	5,650	0.08	5,650
INSURANCE DEDICATED FUND		0	0.00	9,538	0.10	9,538	0.10	9,538
PROFESSIONAL REGISTRATION FEES		0	0.00	34,498	0.56	34,498	0.56	34,498
AGRICULTURE PROTECTION		0	0.00	31,791	0.54	31,791	0.54	31,791
TOTAL - PS		2,051,453	24.86	2,780,917	35.50	2,780,917	35.50	2,780,917
EXPENSE & EQUIPMENT								
GENERAL REVENUE		365,980	0.00	499,764	0.00	499,764	0.00	499,764
TOTAL - EE		365,980	0.00	499,764	0.00	499,764	0.00	499,764
TOTAL		2,417,433	24.86	3,280,681	35.50	3,280,681	35.50	3,280,681
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	81,154
DEPT OF LABOR RELATIONS ADMIN		0	0.00	0	0.00	0	0.00	1,395
DEPT MENTAL HEALTH		0	0.00	0	0.00	0	0.00	93
DIVISION OF TOURISM SUPPL REV		0	0.00	0	0.00	0	0.00	700
GAMING COMMISSION FUND		0	0.00	0	0.00	0	0.00	188
DNR COST ALLOCATION		0	0.00	0	0.00	0	0.00	1,115
STATE FACILITY MAINT & OPERAT		0	0.00	0	0.00	0	0.00	492
DCI ADMINISTRATIVE		0	0.00	0	0.00	0	0.00	379
DED ADMINISTRATIVE		0	0.00	0	0.00	0	0.00	867
DIVISION OF FINANCE		0	0.00	0	0.00	0	0.00	181
INSURANCE DEDICATED FUND		0	0.00	0	0.00	0	0.00	305

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DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
GOVERNOR'S OFFICE								
Pay Plan - 0000012								
PERSONAL SERVICES								
PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	0	0.00	1,104	0.00
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	1,017	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	88,990	0.00
TOTAL	0	0.00	0	0.00	0	0.00	88,990	0.00
GRAND TOTAL	\$2,417,433	24.86	\$3,280,681	35.50	\$3,280,681	35.50	\$3,369,671	35.50

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 20010 BUDGET UNIT NAME: Governor's Office HOUSE BILL SECTION: 12.005	DEPARTMENT: Governor's Office DIVISION:
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

It is requested that 100% be approved as flexible PS/EE--the same amount as in FY 2024. This would help manage Governor's Office responsibilities and resources and provide the flexibility to replace critical equipment.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	This will allow flexibility to manage resources and to replace critical equipment.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVERNOR'S OFFICE								
CORE								
GOVERNOR	138,738	1.00	140,596	1.00	140,596	1.00	140,596	1.00
SPECIAL ASSISTANT	0	0.00	86,035	2.00	86,035	2.00	86,035	2.00
DEPUTY CHIEF OF STAFF	0	0.00	146,022	1.00	146,022	1.00	146,022	1.00
LEGAL ASSISTANT	41,815	0.94	49,036	1.00	49,036	1.00	49,036	1.00
POLICY DIRECTOR	145,274	1.07	140,366	1.00	140,366	1.00	140,366	1.00
CHIEF OF STAFF	171,181	1.00	175,458	1.00	175,458	1.00	175,458	1.00
CH OF STAFF FOR THE FIRST LADY	63,573	1.00	49,036	1.00	49,036	1.00	49,036	1.00
EXECUTIVE ASSISTANT -SCHEDULER	59,670	1.00	57,831	1.00	57,831	1.00	57,831	1.00
INTERN	6,871	0.30	0	0.00	0	0.00	0	0.00
CONSTITUENT SERVICES LIAISON	132,301	2.65	119,530	3.00	119,530	3.00	119,530	3.00
GENERAL COUNSEL	177,303	1.61	240,256	2.00	240,256	2.00	240,256	2.00
DIR. OF BOARDS AND COMMISSIONS	121,408	1.00	121,688	2.00	121,688	2.00	121,688	2.00
CLERK/MESSENGER	9,573	0.25	43,480	1.19	43,480	1.19	43,480	1.19
STAFF ASSISTANT	0	0.00	43,013	1.00	43,013	1.00	43,013	1.00
REGIONAL OFFICE DIRECTOR	39,478	0.78	0	0.00	0	0.00	0	0.00
LEGISLATIVE ASSISTANT	57,621	1.00	61,084	1.00	61,084	1.00	61,084	1.00
DEPUTY DIR OF COMMUNICATIONS	76,166	1.00	79,541	1.00	79,541	1.00	79,541	1.00
DEPUTY LEGISLATIVE DIRECTOR	34,676	0.41	99,397	1.00	99,397	1.00	99,397	1.00
DEPUTY POLICY DIRECTOR	0	0.00	102,411	1.00	102,411	1.00	102,411	1.00
PRESS SECRETARY	129,727	1.00	134,518	1.00	134,518	1.00	134,518	1.00
EXECUTIVE SECRETARY	66,371	1.00	69,758	1.00	69,758	1.00	69,758	1.00
LEGISLATIVE DIRECTOR	119,168	1.00	126,330	1.00	126,330	1.00	126,330	1.00
SENIOR ADVISOR	94,939	1.00	98,842	1.00	98,842	1.00	98,842	1.00
POLICY ANALYST	59,231	1.00	0	0.00	0	0.00	0	0.00
DEPUTY COUNSEL	87,738	1.00	143,875	1.00	143,875	1.00	143,875	1.00
COMMUNICATIONS SPECIALIST	54,233	1.00	65,647	1.37	65,647	1.37	65,647	1.37
CHIEF OPERATING OFFICER	0	0.00	152,107	2.94	152,107	2.94	152,107	2.94
STL REGION DIRECTOR	0	0.00	72,289	1.00	72,289	1.00	72,289	1.00
JUSTICE REINVESTMENT COORDINAT	0	0.00	62,651	1.00	62,651	1.00	62,651	1.00
DIRECTOR OF ADVANCE	0	0.00	51,205	1.00	51,205	1.00	51,205	1.00
CONSTITUENT SERVICES COORD	10,985	0.21	0	0.00	0	0.00	0	0.00
COMMUNICATION LIAISON	55,619	1.19	48,915	1.00	48,915	1.00	48,915	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVERNOR'S OFFICE								
CORE								
SR POLICY ADVISOR	64,922	0.78	0	0.00	0	0.00	0	0.00
OPERATIONS SPECIALIST	32,872	0.67	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,051,453	24.86	2,780,917	35.50	2,780,917	35.50	2,780,917	35.50
TRAVEL, IN-STATE	167,227	0.00	89,009	0.00	89,009	0.00	89,009	0.00
TRAVEL, OUT-OF-STATE	4,628	0.00	9,172	0.00	9,172	0.00	9,172	0.00
SUPPLIES	44,967	0.00	41,448	0.00	41,448	0.00	41,448	0.00
PROFESSIONAL DEVELOPMENT	4,705	0.00	2,829	0.00	2,829	0.00	2,829	0.00
COMMUNICATION SERV & SUPP	32,962	0.00	65,107	0.00	65,107	0.00	65,107	0.00
PROFESSIONAL SERVICES	39,178	0.00	245,569	0.00	245,569	0.00	245,569	0.00
M&R SERVICES	153	0.00	277	0.00	277	0.00	277	0.00
OFFICE EQUIPMENT	10,340	0.00	6,453	0.00	6,453	0.00	6,453	0.00
OTHER EQUIPMENT	49,856	0.00	30,049	0.00	30,049	0.00	30,049	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,050	0.00	1,050	0.00	1,050	0.00
MISCELLANEOUS EXPENSES	11,964	0.00	8,801	0.00	8,801	0.00	8,801	0.00
TOTAL - EE	365,980	0.00	499,764	0.00	499,764	0.00	499,764	0.00
GRAND TOTAL	\$2,417,433	24.86	\$3,280,681	35.50	\$3,280,681	35.50	\$3,280,681	35.50
GENERAL REVENUE	\$2,417,433	24.86	\$3,035,815	30.75	\$3,035,815	30.75	\$3,035,815	30.75
FEDERAL FUNDS	\$0	0.00	\$46,514	0.87	\$46,514	0.87	\$46,514	0.87
OTHER FUNDS	\$0	0.00	\$198,352	3.88	\$198,352	3.88	\$198,352	3.88

CORE DECISION ITEM

Department	Governor		Budget Unit	20030C				
Division								
Core	Mansion Operating Expenses		HB Section	12.005				
1. CORE FINANCIAL SUMMARY								
FY 2025 Budget Request								
GR Federal Other Total E								
PS	112,961	0	0	112,961				
EE	70,199	0	0	70,199				
PSD	129,000	0	0	129,000				
TRF	0	0	0	0				
Total	312,160	0	0	312,160				
FTE 2.00 0.00 0.00 2.00								
Est. Fringe	72,139	0	0	72,139				
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>								
Other Funds:			Other Funds:					
2. CORE DESCRIPTION								
The historic victorian Missouri Governor's Mansion provides a home for the Governor and the Governor's family. The core funding provides for the on-going, day-to-day operations of the mansion. The mansion is a cultural and educational resource for Missouri's citizens. In particular, it is used to teach children about Missouri state government and this state's rich history.								
3. PROGRAM LISTING (list programs included in this core funding)								
N/A								

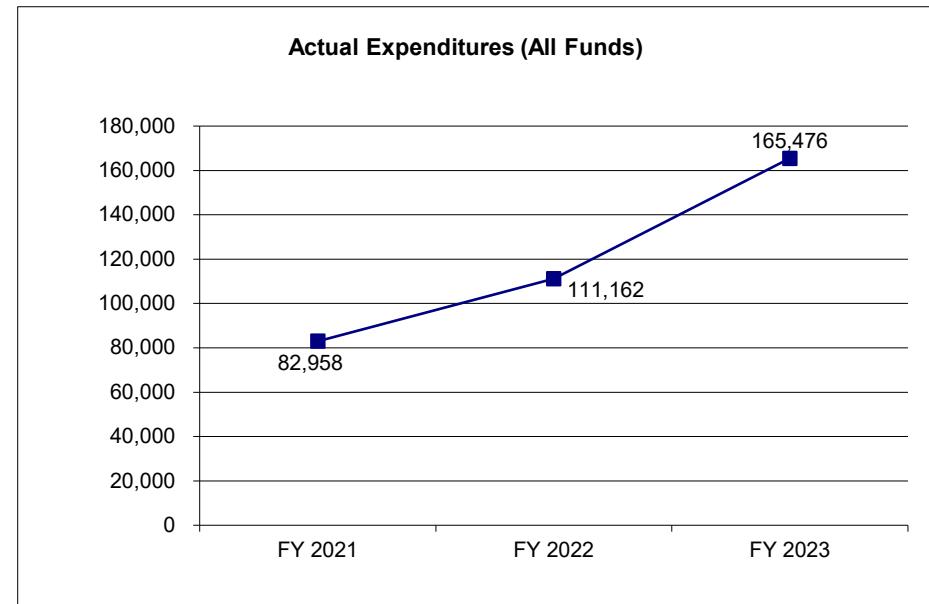
CORE DECISION ITEM

Department	Governor	Budget Unit	20030C
Division			
Core	Mansion Operating Expenses	HB Section	12.005

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	100,791	301,097	303,119	312,160
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	100,791	301,097	303,119	312,160
Actual Expenditures (All Funds)	82,958	111,162	165,476	N/A
Unexpended (All Funds)	17,833	189,935	137,643	N/A
Unexpended, by Fund:				
General Revenue	17,833	189,935	137,643	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of _____.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**GOVERNOR
MANSION OPERATING EXPENSES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	2.00	41,961	0	0	41,961	
	EE	0.00	70,199	0	0	70,199	
	PD	0.00	200,000	0	0	200,000	
	Total	2.00	312,160	0	0	312,160	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1576 5599	PS	0.00	71,000	0	71,000	Reallocation to reflect the portion of the Mansion Operating budget that will be used to pay for the Mansion Director's salary.
Core Reallocation	1576 5599	PD	0.00	(71,000)	0	(71,000)	Reallocation to reflect the portion of the Mansion Operating budget that will be used to pay for the Mansion Director's salary.
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	2.00	112,961	0	0	112,961	
	EE	0.00	70,199	0	0	70,199	
	PD	0.00	129,000	0	0	129,000	
	Total	2.00	312,160	0	0	312,160	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	112,961	0	0	112,961	
	EE	0.00	70,199	0	0	70,199	
	PD	0.00	129,000	0	0	129,000	
	Total	2.00	312,160	0	0	312,160	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
MANSION OPERATING EXPENSES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	29,687	0.93	41,961	2.00	112,961	2.00	112,961	2.00
TOTAL - PS	29,687	0.93	41,961	2.00	112,961	2.00	112,961	2.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	135,789	0.00	70,199	0.00	70,199	0.00	70,199	0.00
TOTAL - EE	135,789	0.00	70,199	0.00	70,199	0.00	70,199	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	200,000	0.00	129,000	0.00	129,000	0.00
TOTAL - PD	0	0.00	200,000	0.00	129,000	0.00	129,000	0.00
TOTAL	165,476	0.93	312,160	2.00	312,160	2.00	312,160	2.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,615	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,615	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,615	0.00
GRAND TOTAL	\$165,476	0.93	\$312,160	2.00	\$312,160	2.00	\$315,775	2.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 20030 BUDGET UNIT NAME: Mansion Operating Expenses HOUSE BILL SECTION: 12.005	DEPARTMENT: Governor's Office DIVISION:
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

It is requested that 100% be approved as flexible PS/EE--the same amount as in FY 2024. This would help manage Governor's Mansion limited resources effectively and efficiently.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	This will allow flexibility to effectively and efficiently manage resources.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MANSION OPERATING EXPENSES								
CORE								
SPECIAL ASST PROFESSIONAL	0	0.00	6,177	0.00	0	0.00	0	0.00
HOUSEKEEPER	29,687	0.93	35,784	1.00	35,784	1.00	35,784	1.00
EXEC DIR OF THE GOV MANSION	0	0.00	0	1.00	77,177	1.00	77,177	1.00
TOTAL - PS	29,687	0.93	41,961	2.00	112,961	2.00	112,961	2.00
TRAVEL, IN-STATE	376	0.00	25	0.00	25	0.00	25	0.00
TRAVEL, OUT-OF-STATE	267	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	71,406	0.00	15,187	0.00	15,187	0.00	15,187	0.00
PROFESSIONAL DEVELOPMENT	1,515	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	4,499	0.00	13,995	0.00	13,995	0.00	13,995	0.00
M&R SERVICES	850	0.00	272	0.00	272	0.00	272	0.00
COMPUTER EQUIPMENT	0	0.00	50	0.00	50	0.00	50	0.00
OFFICE EQUIPMENT	295	0.00	1,050	0.00	1,050	0.00	1,050	0.00
OTHER EQUIPMENT	528	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	56,053	0.00	39,520	0.00	39,520	0.00	39,520	0.00
TOTAL - EE	135,789	0.00	70,199	0.00	70,199	0.00	70,199	0.00
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	129,000	0.00	129,000	0.00
TOTAL - PD	0	0.00	200,000	0.00	129,000	0.00	129,000	0.00
GRAND TOTAL	\$165,476	0.93	\$312,160	2.00	\$312,160	2.00	\$312,160	2.00
GENERAL REVENUE	\$165,476	0.93	\$312,160	2.00	\$312,160	2.00	\$312,160	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**National Guard
Emergency**

CORE DECISION ITEM

Department	Governor					Budget Unit	20201C																																																																										
Division																																																																																	
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	GR	Federal	Other	Total	E																																																																												
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Other Funds:					Other Funds:																																																																												
2. CORE DESCRIPTION																																																																																	
<p>This is funding for the National Guard, if called upon by the Governor pursuant to Section 41.480, RSMo. The National Guard has been called upon to help deal with various state emergencies and disasters, including natural disasters such as floods, ice storms, blizzards, tornados, and damaging winds.</p>																																																																																	
<p>In FY 2020 and 2021, Executive Orders 20-06, 20-12, 20-16, 20-19, and 21-07, were issued in response to the COVID-19 pandemic, and expenditures were incurred related to the response to impacted communities throughout the state. In FY 2020, expenditures were incurred for Show Me Civil Spring Unrest, Executive Order 20-11, affecting Kansas City, St. Louis and surrounding areas. In FY 2021, expenditures were costs incurred for Show Me Civil Fall Unrest, Executive Order 20-17, affecting Kansas City, St. Louis and other municipalities. In FY 2022 and FY 2023 expenditures were incurred for the Show Me Winter Storm, Executive Order 22-02, affecting communities throughout the State of Missouri.</p>																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
<p>The results of this program are carried out and measured by the Missouri National Guard.</p>																																																																																	

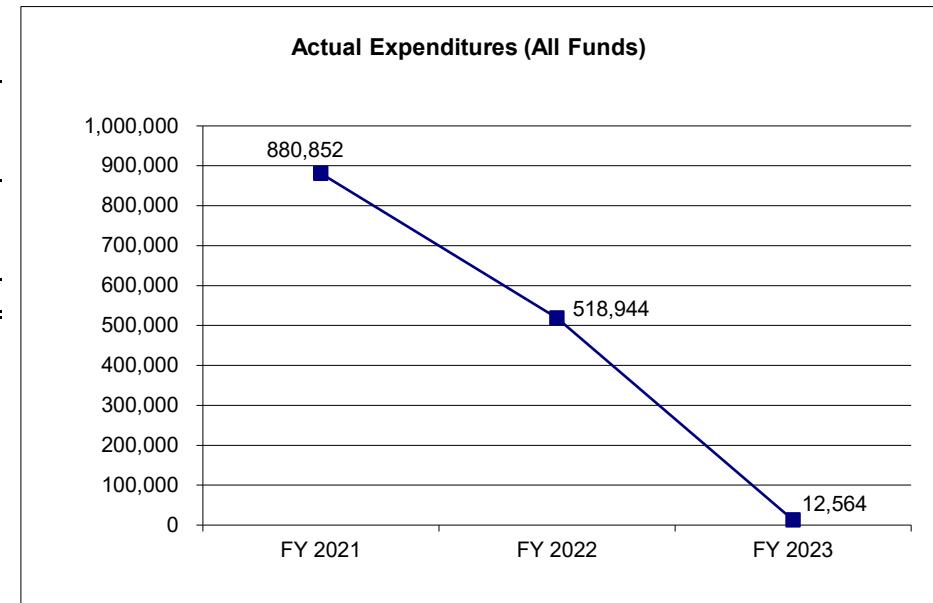
CORE DECISION ITEM

Department	Governor	Budget Unit	20201C
Division			
Core	National Guard Emergency	HB Section	12.010

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	4,000,001	4,000,001	4,000,001	4,000,001
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,000,001	4,000,001	4,000,001	4,000,001
Actual Expenditures (All Funds)	880,852	518,944	12,564	N/A
Unexpended (All Funds)	<u>3,119,149</u>	<u>3,481,057</u>	<u>3,987,437</u>	N/A
Unexpended, by Fund:				
General Revenue	3,119,149	3,481,057	3,987,437	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of _____.



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

GOVERNOR
NATIONAL GUARD EMERGENCY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	4,000,001	0	0	4,000,001	
	Total	0.00	4,000,001	0	0	4,000,001	
DEPARTMENT CORE REQUEST							
	PD	0.00	4,000,001	0	0	4,000,001	
	Total	0.00	4,000,001	0	0	4,000,001	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	4,000,001	0	0	4,000,001	
	Total	0.00	4,000,001	0	0	4,000,001	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
NATIONAL GUARD EMERGENCY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	12,564	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	12,564	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00
TOTAL - PD	0	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00
TOTAL	12,564	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00
GRAND TOTAL	\$12,564	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD EMERGENCY								
CORE								
SUPPLIES	12,564	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	12,564	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00
TOTAL - PD	0	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00
GRAND TOTAL	\$12,564	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00
GENERAL REVENUE	\$12,564	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Special Audits

CORE DECISION ITEM

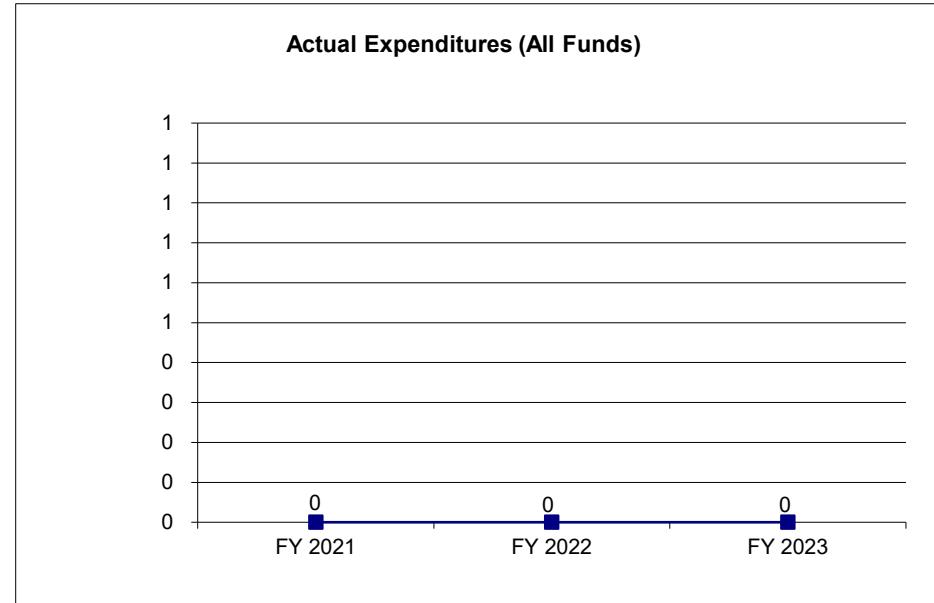
Department	Governor	Budget Unit	20401C																																																																																																											
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FY 2025 Budget Request					FY 2025 Governor's Recommendation																																																																																																									
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<p>Pursuant to Section 26.060, RSMo the Governor may at any time (when in his judgment the public interest of the state will be served) select competent auditors or accountants to audit the accounts of any department, office, commission, board, bureau, institution, or any political subdivision of the state (road districts, school districts, townships, municipalities and counties) receiving money for or from the State of Missouri. The expense of any audit ordered by the Governor shall be paid from funds appropriated by the general assembly to be used by the Governor for that purpose.</p>																																																																																																														
3. PROGRAM LISTING (list programs included in this core funding)																																																																																																														
N/A																																																																																																														

CORE DECISION ITEM

Department	Governor	Budget Unit	20401C
Division			
Core	Special Audits	HB Section	12.015

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	30,000	30,000	30,000	30,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	30,000	30,000	30,000	30,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	30,000	30,000	30,000	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

GOVERNOR
SPECIAL AUDITS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	EE	0.00	30,000	0	0	30,000	
	Total	0.00	30,000	0	0	30,000	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	30,000	0	0	30,000	
	Total	0.00	30,000	0	0	30,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	30,000	0	0	30,000	
	Total	0.00	30,000	0	0	30,000	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
SPECIAL AUDITS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$0	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2023 ACTUAL DOLLAR	FY 2023 ACTUAL FTE	FY 2024 BUDGET DOLLAR	FY 2024 BUDGET FTE	FY 2025 DEPT REQ DOLLAR	FY 2025 DEPT REQ FTE	FY 2025 GOV REC DOLLAR	FY 2025 GOV REC FTE
SPECIAL AUDITS								
CORE								
PROFESSIONAL SERVICES	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$0	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00
GENERAL REVENUE	\$0	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: _____ **OF** _____

<p>Governor</p> <p>Division</p> <p>Agricultural Resiliency Trf</p>	<p>Budget Unit 20202C</p> <p>DI# 1200001</p> <p>HB Section 12.020</p>																																																																																																																				
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2. THIS REQUEST CAN BE CATEGORIZED AS:																																																																																																																					
<input checked="" type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	New Program Program Expansion Space Request Other: _____	Fund Switch Cost to Continue Equipment Replacement																																																																																																																			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																																																																					
<p>This item requests \$1 in appropriation authority along with flexibility to allow lapsed General Revenue from the National Guard state emergency appropriation to be transferred to the newly established Agricultural Resiliency Fund. This will provide a funding mechanism to improve agricultural disaster response. This mechanism will allow general revenue that was not utilized during the fiscal year for National Guard emergencies to be transferred as needed into this newly established fund to support agricultural related disasters.</p>																																																																																																																					

NEW DECISION ITEM
RANK: _____ **OF** _____

Governor	Budget Unit	20202C
Division		
Agricultural Resiliency Trf	DI# 1200001	HB Section 12.020

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAPP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This item requests \$1 in appropriation authority along with flexibility to allow lapsed funding from National Guard state emergency appropriation to be transferred into the newly established Agricultural Resiliency Fund. There is a corresponding request in the Department of Public Safety State Emergency Management Agency (SEMA) budget to allow up to \$3.5 million to be expended from this newly created fund if needed during a fiscal year for responding to agricultural disasters that may occur throughout the state. This will assist agricultural producers and landowners with recovery from and preparation for natural disasters, including the mitigation of flood and drought impacts. Missouri has experienced drought in 2018, 2022, and 2023, along with significant flooding in 2019.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Transfers	1						1		
Total TRF	1	0	0	0	0	0	1	0	0
Grand Total	1	0.0	0	0.0	0	0.0	1	0.0	0

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
AG DISASTER TRF								
Agricultural Resiliency Trf - 1200001								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG DISASTER TRF								
Agricultural Resiliency Trf - 1200001								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00